

Adopted 2024 Budget of the Town of Brooklyn, Green County

REVENUES	2022 Actuals	2022 Amended Budget as of 01/09/23	2023 Amended Budget as of 12/11/23	Adopted 2024 Budget	% Change
Taxes	\$ 664,826	\$ 665,030	\$ 682,600	\$ 750,000	9.87%
Intergovernmental	\$ 224,001	\$ 225,781	\$ 146,025	\$ 193,432	32.46%
Licenses and Permits	\$ 4,532	\$ 4,600	\$ 6,950	\$ 4,500	-35.25%
Miscellaneous Revenue	\$ 18,397	\$ 15,000	\$ 58,000	\$ 39,400	-32.07%
Public Charges	\$ 31,411	\$ 31,000	\$ 22,600	\$ 26,500	17.26%
Loan Proceeds - New Loans	\$ -	\$ -	\$ -	\$ -	n/a
Reserve Transfer Into Revenues	\$ 56,240	\$ 50,000	\$ 61,000	\$ 90,000	47.54%
Beg. Of Year Cash Balance	\$ 116,717	\$ 163,000	\$ 91,545	\$ 25,000	-72.69%
TOTAL REVENUE	\$ 1,116,124	\$ 1,154,411	\$ 1,068,720	\$ 1,128,832	5.62%

EXPENDITURES	2022 Actuals	2022 Amended Budget as of 01/09/23	2023 Amended Budget as of 12/11/23	Adopted 2024 Budget	% Change
General Government	\$ 86,575	\$ 106,580	\$ 96,485	\$ 167,331	73.43%
Highway Expenditures	\$ 197,845	\$ 196,682	\$ 238,700	\$ 255,235	6.93%
Highway Road Reconstruction	\$ 97,780	\$ 100,000	\$ 240,000	\$ 300,000	25.00%
Miscellaneous Expense	\$ 1,769	\$ 1,790	\$ 1,940	\$ 200	-89.69%
Capital Equipment Purchases	\$ -	\$ -	\$ 13,990	\$ 90,000	n/a
Park and Recreation	\$ 3,518	\$ 3,500	\$ 3,400	\$ 4,440	30.59%
Planning Commission	\$ 863	\$ 1,000	\$ 1,300	\$ 1,000	-23.08%
Public Safety	\$ 139,710	\$ 143,319	\$ 148,071	\$ 157,034	6.05%
Sanitation	\$ 32,882	\$ 33,125	\$ 38,284	\$ 38,570	0.75%
Debt Service	\$ 306,676	\$ 308,835	\$ 53,731	\$ 51,753	-3.68%
Reserve Transfer Out Expend.	\$ 149,751	\$ 145,263	\$ 97,263	\$ 36,263	-62.72%
End of Year Cash Balance	\$ 98,755	\$ 114,317	\$ 135,556	\$ 27,006	-80.08%
TOTAL EXPENDITURES	\$ 1,116,124	\$ 1,154,411	\$ 1,068,720	\$ 1,128,832	5.62%

2023 Anticipated Expenditures	\$ 1,128,832
2023 Anticipated Non-Tax Revenues	\$ 378,832
2023 Anticipated Tax Levy	\$ 750,000

Levy -Collected Following Year	2022	2022	2023	2024
Tax Levy	\$ 653,300	\$ 665,030	\$ 682,600	\$ 750,000
Mill Rate \$'s/\$1000 Assessed	5.21190673	5.230542473	5.344378068	5.8330352
Assessment	\$ 125,347,600	\$ 127,143,600	\$ 127,723,000	\$ 128,578,000

Outstanding Debt as of:	Balance 12/31/2021	Balance 12/31/2022	Approved Budget 12/31/2023	Proposed Budget 12/31/2024
Patrol Truck-2021 Western Star	\$ 140,970	\$ 119,649	\$ 96,726	\$ 73,612
Brooklyn Fire/EMS Bldg.	\$ 302,532	\$ 285,414	\$ 267,696	\$ 249,384
Hwy Construction - BCPL	\$ 250,000	\$ -	\$ -	\$ -
Total Outstanding Debt	\$ 693,502	\$ 405,063	\$ 364,422	\$ 322,996

Reserve Fund Balances as of:	Balance 12/31/2021	Balance 12/31/2022	Est. Balance 12/31/2023	Est. Balance 12/31/2024
Equipment Reserve	\$ 169,723	\$ 179,544	\$ 188,500	\$ 104,240
Public Safety Reserve	\$ 41,156	\$ 70,830	\$ 111,760	\$ 138,000
Hwy Construction Reserve	\$ 64,503	\$ 122,015	\$ 190,545	\$ 131,200
Undesignated Reserve	\$ 81,206	\$ 84,529	\$ 26,375	\$ 27,350
	\$ 356,588	\$ 456,918	\$ 517,180	\$ 400,790

Adopted 10/26/2023. Posted 10/27/2023 @ Town Hall, Recycling Center, Liberty Pole Hill Park and Attica Garage.
Also, on the Town of Brooklyn website at www.townofbrooklyn.org

01/21/24
12/14/23